

# Rhode Island School for the Deaf

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$17,902	N/A	N/A
Substitutes	\$379		
Instructional Parapros	\$872		
Pupil-Use Technology	\$294		
Instructional Materials	\$192		
<b>Total</b>	<b>\$19,639</b>		

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$1,441	N/A	N/A
Library & Media	\$945		
Extracurricular	\$285		
Student Health/Services	\$845		
Curriculum Development	\$611		
Staff Development	\$665		
Sabbaticals	\$254		
Program Management	\$507		
Therapists, Psychologists	\$5,765		
<b>Total</b>	<b>\$11,318</b>		

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$714	N/A	N/A
Food Service	\$132		
Safety	\$0		
Building Upkeep	\$2,116		
Data Processing	\$15		
Business Operations	\$1,564		
<b>Total</b>	<b>\$4,540</b>		

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$1,764	N/A	N/A
School Office	\$1,075		
Deputies & Administrators	\$0		
Superintendent & Board	\$0		
Legal	\$0		
<b>Total</b>	<b>\$2,840</b>		

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

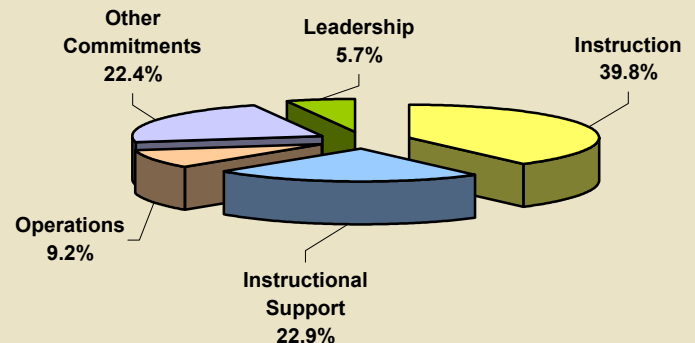
July 2001 - June 2002

Expenditures:	<b>\$6,469,410</b>
District Enrollment (ADM):	<b>131</b>
District Per Pupil:	<b>\$49,385</b>

July 2000 - June 2001

Data Not Available

July 2001 - June 2002



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	N/A	N/A
Debt Service	\$0		
Capital Projects	\$6		
Pass-Throughs	\$10,750		
Retiree Benefits	\$291		
Enterprise Services	\$0		
Claims & Settlements	\$1		
<b>Total</b>	<b>\$11,048</b>		